

Community Health

H.B. 1026	Governor	House	Senate	CC
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Section 17: Community Health, Department of

76. Departmental Administration and Program Support	Continuation Budget
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The purpose is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$62,221,212	\$62,221,212	\$62,221,212	\$62,221,212
State General Funds	\$62,221,212	\$62,221,212	\$62,221,212	\$62,221,212
TOTAL FEDERAL FUNDS	\$226,667,078	\$226,667,078	\$226,667,078	\$226,667,078
Medical Assistance Program CFDA93.778	\$218,520,539	\$218,520,539	\$218,520,539	\$218,520,539
State Children's Insurance Program CFDA93.767	\$8,146,539	\$8,146,539	\$8,146,539	\$8,146,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,158,820	\$19,158,820	\$19,158,820	\$19,158,820
Health Insurance Payments	\$19,158,820	\$19,158,820	\$19,158,820	\$19,158,820
TOTAL PUBLIC FUNDS	\$308,047,110	\$308,047,110	\$308,047,110	\$308,047,110

Statewide Changes

76.1 WC, GTA, and GBA

State General Funds	\$7,283	\$7,283	\$7,283	\$7,283
Medical Assistance Program CFDA93.778	\$8,411	\$8,411	\$8,411	\$8,411
TOTAL PUBLIC FUNDS	\$15,694	\$15,694	\$15,694	\$15,694

Changes in How the Program is Funded

76.7 Reflect revenue from Children's Intervention School Services. (H and S: YES)

Medical Assistance Program CFDA93.778	(\$232,160)	(\$232,160)	(\$232,160)
Intergovernmental Transfers Not Itemized	\$232,160	\$232,160	\$232,160
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

76.8 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for the remaining payment to Copeland & Glenn Southeast, LLC for accounting procedures to leverage more federal funds, Maximus for CMO/ASO work and computers.

Medical Assistance Program CFDA93.778	\$23,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$23,000,000
TOTAL PUBLIC FUNDS	\$46,000,000

Changes in the Size of the Program

76.2 Add funds for the Enrollment Broker for Georgia Healthy Families (GHF) managed care program.

Medical Assistance Program CFDA93.778	\$7,019,157	\$7,019,157	\$7,019,157	\$7,019,157
Reserved Fund Balances Not Itemized	\$7,019,157	\$7,019,157	\$7,019,157	\$7,019,157
TOTAL PUBLIC FUNDS	\$14,038,314	\$14,038,314	\$14,038,314	\$14,038,314

76.3 Fund additional costs associated with the Medicaid Modernization contracts. (H and S: Do not cover costs associated with Medicaid Modernization 1115 Waiver.)

State General Funds	\$550,000	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$550,000	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$1,100,000	\$0	\$0	\$0

76.4 Add funds for the DHR contract Right from the Start Medicaid (RSM). RSM contract funds DHR staff supporting program.

Medical Assistance Program CFDA93.778	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
Reserved Fund Balances Not Itemized	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
TOTAL PUBLIC FUNDS	\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000

76.5 Add funds for Eligibility Review contract to conduct process and systems review and audit of member records.

Medical Assistance Program CFDA93.778	\$1,870,000	\$1,870,000	\$1,870,000	\$1,870,000
Reserved Fund Balances Not Itemized	\$1,870,000	\$1,870,000	\$1,870,000	\$1,870,000
TOTAL PUBLIC FUNDS	\$3,740,000	\$3,740,000	\$3,740,000	\$3,740,000

76.6 Redirect funds in Medicaid Benefits to fund additional costs associated with the Non-Emergency Transportation (NET) contract.

State General Funds	\$825,000	\$825,000	\$825,000	\$825,000
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Section 17: Community Health, Department of

Departmental Administration and Program Support

Appropriation (HB1026)

The purpose is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$63,603,495	\$63,053,495	\$63,053,495	\$63,053,495
State General Funds	\$63,603,495	\$63,053,495	\$63,053,495	\$63,053,495
TOTAL FEDERAL FUNDS	\$239,914,646	\$239,132,486	\$239,132,486	\$262,132,486
Medical Assistance Program CFDA93.778	\$231,768,107	\$230,985,947	\$230,985,947	\$253,985,947
State Children's Insurance Program CFDA93.767	\$8,146,539	\$8,146,539	\$8,146,539	\$8,146,539
TOTAL AGENCY FUNDS	\$12,689,157	\$12,921,317	\$12,921,317	\$35,921,317
Reserved Fund Balances	\$12,689,157	\$12,689,157	\$12,689,157	\$12,689,157
Reserved Fund Balances Not Itemized	\$12,689,157	\$12,689,157	\$12,689,157	\$12,689,157
Intergovernmental Transfers		\$232,160	\$232,160	\$232,160
Intergovernmental Transfers Not Itemized		\$232,160	\$232,160	\$232,160
Rebates, Refunds, and Reimbursements				\$23,000,000
Rebates, Refunds, and Reimbursements Not Itemized				\$23,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,158,820	\$19,158,820	\$19,158,820	\$19,158,820
Health Insurance Payments	\$19,158,820	\$19,158,820	\$19,158,820	\$19,158,820
TOTAL PUBLIC FUNDS	\$335,366,118	\$334,266,118	\$334,266,118	\$380,266,118

77. Health Care Access and Improvement

Continuation Budget

The purpose is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$5,786,551	\$5,786,551	\$5,786,551	\$5,786,551
State General Funds	\$5,786,551	\$5,786,551	\$5,786,551	\$5,786,551
TOTAL FEDERAL FUNDS	\$549,838	\$549,838	\$549,838	\$549,838
Medical Assistance Program CFDA93.778	\$549,838	\$549,838	\$549,838	\$549,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,436,389	\$6,436,389	\$6,436,389	\$6,436,389

Statewide Changes

77.1 WC, GTA, and GBA

State General Funds	\$1,075	\$1,075	\$1,075	\$1,075
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One-Time Expense

77.2 Provide funds for a pilot project in Liberty County with the Community Health Centers.

State General Funds	\$500,000	\$500,000	\$500,000
Federal Funds Not Itemized	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$1,000,000	\$1,000,000	\$1,000,000

Changes in How the Program is Funded

77.3 Support the operation of Hughes Spalding Children's Hospital. (S and CC:Transfer from Indigent Care Trust Fund)

State General Funds	\$2,000,000	\$2,000,000
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Health Care Access and Improvement

Appropriation (HB1026)

The purpose is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$5,787,626	\$6,287,626	\$8,287,626	\$8,287,626
State General Funds	\$5,787,626	\$6,287,626	\$8,287,626	\$8,287,626
TOTAL FEDERAL FUNDS	\$549,838	\$1,049,838	\$1,049,838	\$1,049,838
Federal Funds Not Itemized		\$500,000	\$500,000	\$500,000
Medical Assistance Program CFDA93.778	\$549,838	\$549,838	\$549,838	\$549,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,437,464	\$7,437,464	\$9,437,464	\$9,437,464

Section 17: Community Health, Department of

78. Indigent Care Trust Fund

Continuation Budget

The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.

TOTAL FEDERAL FUNDS	\$219,438,624	\$219,438,624	\$219,438,624	\$219,438,624
Medical Assistance Program CFDA93.778	\$219,438,624	\$219,438,624	\$219,438,624	\$219,438,624
TOTAL AGENCY FUNDS	\$148,828,880	\$148,828,880	\$148,828,880	\$148,828,880
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Contributions, Donations, and Forfeitures Not Itemized	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Intergovernmental Transfers	\$134,828,880	\$134,828,880	\$134,828,880	\$134,828,880
Intergovernmental Transfers Not Itemized	\$134,828,880	\$134,828,880	\$134,828,880	\$134,828,880
TOTAL PUBLIC FUNDS	\$368,267,504	\$368,267,504	\$368,267,504	\$368,267,504

Changes in Operations / Administration

78.1 <i>Reflect additional revenue from intergovernmental transfers received from hospitals for Disproportionate Share Hospital (DSH) program.</i>				
Medical Assistance Program CFDA93.778	\$71,283,308	\$71,283,308	\$71,283,308	\$71,283,308
Intergovernmental Transfers Not Itemized	\$41,830,464	\$41,830,464	\$41,830,464	\$41,830,464
TOTAL PUBLIC FUNDS	\$113,113,772	\$113,113,772	\$113,113,772	\$113,113,772

Changes in How the Program is Funded

78.2 <i>Add funds to reflect new CMO provider fee based on 6% of their revenue beginning April 2006.</i>				
State General Funds	\$21,534,195	\$21,534,195	\$21,534,195	\$21,534,195
Medical Assistance Program CFDA93.778	\$33,065,691	\$33,065,691	\$33,065,691	\$33,065,691
TOTAL PUBLIC FUNDS	\$54,599,886	\$54,599,886	\$54,599,886	\$54,599,886

78.3 <i>Eliminate funding from Disproportionate Share Hospital (DSH) payments used to support Right from the Start Medicaid (RSM) Benefit Expansion based on revised federal policy. RSM will be funded in the Low Income Medicaid Program with State Funds.</i>				
Medical Assistance Program CFDA93.778	(\$37,580,932)	(\$37,580,932)	(\$37,580,932)	(\$37,580,932)
Intergovernmental Transfers Not Itemized	(\$25,800,000)	(\$25,800,000)	(\$25,800,000)	(\$25,800,000)
TOTAL PUBLIC FUNDS	(\$63,380,932)	(\$63,380,932)	(\$63,380,932)	(\$63,380,932)

78.4 <i>Reflect projected revenue from ambulance fees.</i>				
Medical Assistance Program CFDA93.778	\$3,378,093	\$3,378,093	\$3,378,093	\$3,378,093
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$5,578,093	\$5,578,093	\$5,578,093	\$5,578,093

78.5 <i>Fund the state share of the Disproportionate Share Hospital Program for private hospitals with uncompensated care. (H and S: Fund the State share of the Disproportionate Share Hospital Program for qualifying private hospitals for uncompensated services to medically indigent Georgians.)</i>				
State General Funds	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Contributions, Donations, and Forfeitures Not Itemized		(\$14,000,000)	(\$14,000,000)	(\$14,000,000)
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

Changes in the Size of the Program

78.6 <i>Support the operation of Hughes Spalding Children's Hospital. (S and CC:Transfer to Health Care Access and Improvement)</i>				
State General Funds	\$2,000,000	\$2,000,000	\$0	\$0

Indigent Care Trust Fund

Appropriation (HB1026)

The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.

TOTAL STATE FUNDS	\$37,534,195	\$37,534,195	\$35,534,195	\$35,534,195
State General Funds	\$37,534,195	\$37,534,195	\$35,534,195	\$35,534,195
TOTAL FEDERAL FUNDS	\$289,584,784	\$289,584,784	\$289,584,784	\$289,584,784
Medical Assistance Program CFDA93.778	\$289,584,784	\$289,584,784	\$289,584,784	\$289,584,784
TOTAL AGENCY FUNDS	\$167,059,344	\$153,059,344	\$153,059,344	\$153,059,344
Contributions, Donations, and Forfeitures	\$14,000,000			
Contributions, Donations, and Forfeitures Not Itemized	\$14,000,000			
Intergovernmental Transfers	\$150,859,344	\$150,859,344	\$150,859,344	\$150,859,344
Intergovernmental Transfers Not Itemized	\$150,859,344	\$150,859,344	\$150,859,344	\$150,859,344
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$494,178,323	\$480,178,323	\$478,178,323	\$478,178,323

Section 17: Community Health, Department of

79. Medicaid: Aged, Blind, and DisabledContinuation Budget

The purpose is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$897,259,297	\$897,259,297	\$897,259,297	\$897,259,297
State General Funds	\$895,116,272	\$895,116,272	\$895,116,272	\$895,116,272
Tobacco Settlement Funds	\$2,143,025	\$2,143,025	\$2,143,025	\$2,143,025
TOTAL FEDERAL FUNDS	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795
Medical Assistance Program CFDA93.778	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795
TOTAL AGENCY FUNDS	\$91,726,671	\$91,726,671	\$91,726,671	\$91,726,671
Intergovernmental Transfers	\$91,726,671	\$91,726,671	\$91,726,671	\$91,726,671
Intergovernmental Transfers Not Itemized	\$91,726,671	\$91,726,671	\$91,726,671	\$91,726,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$270,155,171	\$270,155,171	\$270,155,171	\$270,155,171
Optional Medicaid Services Payments	\$270,155,171	\$270,155,171	\$270,155,171	\$270,155,171
TOTAL PUBLIC FUNDS	\$3,586,371,934	\$3,586,371,934	\$3,586,371,934	\$3,586,371,934

Changes in How the Program is Funded

79.1Add funds to replace the loss of Upper Payment Limit (UPL) funds. Per agreement with CMS about the states continuation of the UPL Program, the practice of overmatching ended July 1, 2005.

State General Funds	\$91,726,671	\$90,000,000	\$90,000,000	\$90,000,000
Intergovernmental Transfers Not Itemized	(\$91,726,671)	(\$90,000,000)	(\$90,000,000)	(\$91,726,671)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	(\$1,726,671)

79.2Add funds in Medicaid Benefits for costs associated with the federal Medicare Part D Clawback provision. Medicare Part D started in January 2006.

State General Funds	\$6,627,262	\$6,627,262	\$6,627,262	\$6,627,262
Medical Assistance Program CFDA93.778	\$10,176,140	\$10,176,140	\$10,176,140	\$10,176,140
TOTAL PUBLIC FUNDS	\$16,803,402	\$16,803,402	\$16,803,402	\$16,803,402

79.3Use \$13,000,000 in current funds to offset savings not materialized in Disease Management .

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

79.4Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.

State General Funds	(\$88,268,433)	(\$88,268,433)	(\$89,268,433)	(\$89,268,433)
Reserved Fund Balances Not Itemized	\$88,268,433	\$88,268,433	\$89,268,433	\$89,268,433
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

79.5Use \$3,100,000 in current funds to offset savings not materialized in the ER Pilot Expansion.

State General Funds	\$0	\$0	\$0	\$0
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79.6Use \$800,000 in current funds to offset savings not materialized in transferring Nursing Home Residents to SOURCE.

State General Funds	\$0	\$0	\$0	\$0
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79.7Add \$10,000,000 in funds materialized in Hospital Costs Settlements.

State General Funds	\$0	\$0	\$0	\$0
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Section 17: Community Health, Department of

Changes in the Size of the Program

79.8 Reduce Medicaid Benefit funds based on savings from lower cost in pharmacy and outpatient services.

State General Funds	(\$10,085,500)	(\$11,585,500)	(\$10,085,500)	(\$11,585,500)
Medical Assistance Program CFDA93.778	(\$15,486,255)	(\$17,789,500)	(\$15,486,255)	(\$17,789,500)
TOTAL PUBLIC FUNDS	(\$25,571,755)	(\$29,375,000)	(\$25,571,755)	(\$29,375,000)

79.9 Redirect funds in Medicaid Benefits into Program Administration and Support to fund increases associated with the Non-Emergency Transportation (NET) contracts. (CC:Redirect funds in Medicaid Benefits (\$193,050) into Program Administration to fund increases associated with the Non-Emergency Transportation (NET) contract and reduce Medicaid Benefits (\$253,000)).

State General Funds	(\$446,050)	(\$193,050)	(\$446,050)	(\$446,050)
Medical Assistance Program CFDA93.778	(\$684,908)	(\$296,428)	(\$684,908)	(\$684,908)
TOTAL PUBLIC FUNDS	(\$1,130,958)	(\$489,478)	(\$1,130,958)	(\$1,130,958)

79.10 Redirect funds in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization contract. (H:Reduce Medicaid Benefits)(S:NO)(CC:See item 79.9).

State General Funds		(\$253,000)	\$0	\$0
Medical Assistance Program CFDA93.778		(\$388,480)	\$0	\$0
TOTAL PUBLIC FUNDS		(\$641,480)	\$0	\$0

79.11 Add 10 new slots to the Independent Care Waiver Program for Physical Disabilities and Traumatic Brain Injuries (ICWP) starting April 1, 2006.

State General Funds			\$53,038	\$53,038
Medical Assistance Program CFDA93.778			\$84,687	\$84,687
TOTAL PUBLIC FUNDS			\$137,725	\$137,725

Medicaid: Aged, Blind, and Disabled

Appropriation (HB1026)

The purpose is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$896,813,247	\$893,586,576	\$894,139,614	\$892,639,614
State General Funds	\$894,670,222	\$891,443,551	\$891,996,589	\$890,496,589
Tobacco Settlement Funds	\$2,143,025	\$2,143,025	\$2,143,025	\$2,143,025
TOTAL FEDERAL FUNDS	\$2,321,235,772	\$2,318,932,527	\$2,321,320,459	\$2,319,017,214
Medical Assistance Program CFDA93.778	\$2,321,235,772	\$2,318,932,527	\$2,321,320,459	\$2,319,017,214
TOTAL AGENCY FUNDS	\$88,268,433	\$89,995,104	\$90,995,104	\$89,268,433
Reserved Fund Balances	\$88,268,433	\$88,268,433	\$89,268,433	\$89,268,433
Reserved Fund Balances Not Itemized	\$88,268,433	\$88,268,433	\$89,268,433	\$89,268,433
Intergovernmental Transfers		\$1,726,671	\$1,726,671	
Intergovernmental Transfers Not Itemized		\$1,726,671	\$1,726,671	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$270,155,171	\$270,155,171	\$270,155,171	\$270,155,171
Optional Medicaid Services Payments	\$270,155,171	\$270,155,171	\$270,155,171	\$270,155,171
TOTAL PUBLIC FUNDS	\$3,576,472,623	\$3,572,669,378	\$3,576,610,348	\$3,571,080,432

80. Medicaid: Low-Income Medicaid

Continuation Budget

The purpose is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$1,085,234,722	\$1,085,234,722	\$1,085,234,722	\$1,085,234,722
State General Funds	\$1,034,261,066	\$1,034,261,066	\$1,034,261,066	\$1,034,261,066
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743
Medical Assistance Program CFDA93.778	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743
TOTAL AGENCY FUNDS	\$55,243,078	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers	\$55,243,078	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers Not Itemized	\$55,243,078	\$55,243,078	\$55,243,078	\$55,243,078
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$51,458,128	\$51,458,128	\$51,458,128	\$51,458,128
Optional Medicaid Services Payments	\$51,458,128	\$51,458,128	\$51,458,128	\$51,458,128
TOTAL PUBLIC FUNDS	\$2,631,014,671	\$2,631,014,671	\$2,631,014,671	\$2,631,014,671

Changes in Operations / Administration

80.1 Add funds to move from cash to accrual based accounting to accommodate capitation payments made to CMO's in lieu of traditional fee-for-service payments beginning April 1, 2006.

State General Funds	\$18,869,655	\$18,869,655	\$18,869,655	\$18,869,655
Medical Assistance Program CFDA93.778	\$28,974,295	\$28,974,295	\$28,974,295	\$28,974,295
TOTAL PUBLIC FUNDS	\$47,843,950	\$47,843,950	\$47,843,950	\$47,843,950

Section 17: Community Health, Department of

Changes in How the Program is Funded

80.2	Replace funds eliminated in the Indigent Care Trust Fund for Right from the Start Medicaid (RSM) due to Federal policy changes in the Disproportionate Share Hospital (DSH) Program.			
State General Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Medical Assistance Program CFDA93.778	\$33,780,933	\$33,780,933	\$33,780,933	\$33,780,933
TOTAL PUBLIC FUNDS	\$55,780,933	\$55,780,933	\$55,780,933	\$55,780,933

80.3	Add funds to replace the loss of Upper Payment Limit (UPL) Funds for pregnant women and children. Per agreement with CMS about the states continuation of the UPL Program, the practice of overmatching ended July 1, 2005.			
State General Funds	\$55,243,078	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers Not Itemized	(\$55,243,078)	(\$55,243,078)	(\$55,243,078)	(\$55,243,078)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

80.4	Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.			
State General Funds	(\$56,242,775)	(\$56,242,775)	(\$56,242,775)	(\$56,242,775)
Reserved Fund Balances Not Itemized	\$56,242,775	\$56,242,775	\$56,242,775	\$56,242,775
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Changes in the Size of the Program

80.5	Reduce Medicaid Benefit funds based on lower costs in pharmacy and outpatient services.			
State General Funds	(\$6,723,668)	(\$6,723,668)	(\$6,723,668)	(\$6,723,668)
Medical Assistance Program CFDA93.778	(\$10,324,172)	(\$10,324,172)	(\$10,324,172)	(\$10,324,172)
TOTAL PUBLIC FUNDS	(\$17,047,840)	(\$17,047,840)	(\$17,047,840)	(\$17,047,840)

80.6	Reduce Medicaid Benefit funds based on projected savings of 8% over the traditional fee-for-service payments from implementation of the Managed Care Model starting April 1, 2006, in the Atlanta and Central Regions.			
State General Funds	(\$11,612,095)	(\$11,612,095)	(\$11,612,095)	(\$11,612,095)
Medical Assistance Program CFDA93.778	(\$17,830,337)	(\$17,830,337)	(\$17,830,337)	(\$17,830,337)
TOTAL PUBLIC FUNDS	(\$29,442,432)	(\$29,442,432)	(\$29,442,432)	(\$29,442,432)

80.7	Reduce funds for Medicaid Benefits starting April 1, 2006 for participating CMOs to remit provider fees based on 6% of their revenue.			
State General Funds	(\$21,534,195)	(\$21,534,195)	(\$21,534,195)	(\$21,534,195)
Medical Assistance Program CFDA93.778	(\$33,065,691)	(\$33,065,691)	(\$33,065,691)	(\$33,065,691)
TOTAL PUBLIC FUNDS	(\$54,599,886)	(\$54,599,886)	(\$54,599,886)	(\$54,599,886)

80.8	Transfer from DHR Community Services Adult program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (CC:Recognize delayed implementation)			
State General Funds	\$2,025,041	\$2,025,041	\$2,025,041	\$675,014
Optional Medicaid Services Payments	(\$2,025,041)	(\$2,025,041)	(\$2,025,041)	(\$675,014)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

80.9	Redirect funds in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Non-Emergency Transportation (NET) contract. (CC:Redirect funds in Medicaid Benefits (\$631,950) into Program Administration to fund increases associated with the Non-Emergency Transportation (NET) contract, and reduce Medicaid Benefits (\$297,000)).			
State General Funds	(\$928,950)	(\$631,950)	(\$928,950)	(\$928,950)
Medical Assistance Program CFDA93.778	(\$1,426,400)	(\$970,357)	(\$1,426,400)	(\$1,426,400)
TOTAL PUBLIC FUNDS	(\$2,355,350)	(\$1,602,307)	(\$2,355,350)	(\$2,355,350)

80.10	Redirect funds in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization contract.(H:Reduce Medicaid Benefits)(S:NO)(CC:See item 80.9)			
State General Funds		(\$297,000)	\$0	\$0
Medical Assistance Program CFDA93.778		(\$456,043)	\$0	\$0
TOTAL PUBLIC FUNDS		(\$753,043)	\$0	\$0

Section 17: Community Health, Department of

Medicaid: Low-Income Medicaid		Appropriation (HB1026)		
<i>The purpose is to provide healthcare access primarily to low-income individuals.</i>				
TOTAL STATE FUNDS	\$1,086,330,813	\$1,086,330,813	\$1,086,330,813	\$1,084,980,786
State General Funds	\$1,035,357,157	\$1,035,357,157	\$1,035,357,157	\$1,034,007,130
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$1,439,187,371	\$1,439,187,371	\$1,439,187,371	\$1,439,187,371
Medical Assistance Program CFDA93.778	\$1,439,187,371	\$1,439,187,371	\$1,439,187,371	\$1,439,187,371
TOTAL AGENCY FUNDS	\$56,242,775	\$56,242,775	\$56,242,775	\$56,242,775
Reserved Fund Balances	\$56,242,775	\$56,242,775	\$56,242,775	\$56,242,775
Reserved Fund Balances Not Itemized	\$56,242,775	\$56,242,775	\$56,242,775	\$56,242,775
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$49,433,087	\$49,433,087	\$49,433,087	\$50,783,114
Optional Medicaid Services Payments	\$49,433,087	\$49,433,087	\$49,433,087	\$50,783,114
TOTAL PUBLIC FUNDS	\$2,631,194,046	\$2,631,194,046	\$2,631,194,046	\$2,631,194,046

81. Nursing Home Provider Fees

Continuation Budget

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$100,229,284	\$100,229,284	\$100,229,284	\$100,229,284
State General Funds	\$100,229,284	\$100,229,284	\$100,229,284	\$100,229,284
TOTAL FEDERAL FUNDS	\$147,967,356	\$147,967,356	\$147,967,356	\$147,967,356
Medical Assistance Program CFDA93.778	\$147,967,356	\$147,967,356	\$147,967,356	\$147,967,356
TOTAL PUBLIC FUNDS	\$248,196,640	\$248,196,640	\$248,196,640	\$248,196,640

Changes in the Size of the Program				
81.1 Adjust to reflect actual nursing home provider fee revenue in FY 2006.				
State General Funds	(\$942,108)	(\$942,108)	(\$942,108)	(\$942,108)
Medical Assistance Program CFDA93.778	(\$1,446,604)	(\$1,446,604)	(\$1,446,604)	(\$1,446,604)
TOTAL PUBLIC FUNDS	(\$2,388,712)	(\$2,388,712)	(\$2,388,712)	(\$2,388,712)

Nursing Home Provider Fees		Appropriation (HB1026)		
<i>There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.</i>				
TOTAL STATE FUNDS	\$99,287,176	\$99,287,176	\$99,287,176	\$99,287,176
State General Funds	\$99,287,176	\$99,287,176	\$99,287,176	\$99,287,176
TOTAL FEDERAL FUNDS	\$146,520,752	\$146,520,752	\$146,520,752	\$146,520,752
Medical Assistance Program CFDA93.778	\$146,520,752	\$146,520,752	\$146,520,752	\$146,520,752
TOTAL PUBLIC FUNDS	\$245,807,928	\$245,807,928	\$245,807,928	\$245,807,928

82. PeachCare

Continuation Budget

The purpose is to offer comprehensive health care to uninsured children living in Georgia.

TOTAL STATE FUNDS	\$67,159,673	\$67,159,673	\$67,159,673	\$67,159,673
State General Funds	\$62,188,968	\$62,188,968	\$62,188,968	\$62,188,968
Tobacco Settlement Funds	\$4,970,705	\$4,970,705	\$4,970,705	\$4,970,705
TOTAL FEDERAL FUNDS	\$174,337,041	\$174,337,041	\$174,337,041	\$174,337,041
State Children's Insurance Program CFDA93.767	\$174,337,041	\$174,337,041	\$174,337,041	\$174,337,041
TOTAL PUBLIC FUNDS	\$241,496,714	\$241,496,714	\$241,496,714	\$241,496,714

Changes in the Size of the Program				
82.1 Restore the dental codes cut in FY 2006 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care.(H and S: YES)				
State General Funds	\$0	\$0	\$0	\$0

PeachCare		Appropriation (HB1026)			
<i>The purpose is to offer comprehensive health care to uninsured children living in Georgia.</i>					
TOTAL STATE FUNDS		\$67,159,673	\$67,159,673	\$67,159,673	\$67,159,673
State General Funds		\$62,188,968	\$62,188,968	\$62,188,968	\$62,188,968
Tobacco Settlement Funds		\$4,970,705	\$4,970,705	\$4,970,705	\$4,970,705
TOTAL FEDERAL FUNDS		\$174,337,041	\$174,337,041	\$174,337,041	\$174,337,041
State Children's Insurance Program CFDA93.767		\$174,337,041	\$174,337,041	\$174,337,041	\$174,337,041
TOTAL PUBLIC FUNDS		\$241,496,714	\$241,496,714	\$241,496,714	\$241,496,714

Section 17: Community Health, Department of

83. State Health Benefit Plan

Continuation Budget

The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468
Health Insurance Payments	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468
TOTAL PUBLIC FUNDS	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468

Changes in Operations / Administration

83.1 *Increase funds to reflect appropriated employer contributions and employee premiums for the State Health Benefit Plan.*

Health Insurance Payments	\$232,118,461	\$232,118,461	\$232,118,461	\$232,118,461
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State Health Benefit Plan

Appropriation (HB1026)

The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,192,000,929	\$2,192,000,929	\$2,192,000,929	\$2,192,000,929
Health Insurance Payments	\$2,192,000,929	\$2,192,000,929	\$2,192,000,929	\$2,192,000,929
TOTAL PUBLIC FUNDS	\$2,192,000,929	\$2,192,000,929	\$2,192,000,929	\$2,192,000,929

84. Composite Board of Medical Examiners

Continuation Budget

The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.

TOTAL STATE FUNDS	\$2,135,705	\$2,135,705	\$2,135,705	\$2,135,705
State General Funds	\$2,135,705	\$2,135,705	\$2,135,705	\$2,135,705
TOTAL PUBLIC FUNDS	\$2,135,705	\$2,135,705	\$2,135,705	\$2,135,705

Statewide Changes

84.1 *WC, GTA, and GBA*

State General Funds	\$1,137	\$1,137	\$1,137	\$1,137
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Composite Board of Medical Examiners

Appropriation (HB1026)

The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.

TOTAL STATE FUNDS	\$2,136,842	\$2,136,842	\$2,136,842	\$2,136,842
State General Funds	\$2,136,842	\$2,136,842	\$2,136,842	\$2,136,842
TOTAL PUBLIC FUNDS	\$2,136,842	\$2,136,842	\$2,136,842	\$2,136,842

85. Physician Workforce, Georgia Board of: Board Administration

Continuation Budget

The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.

TOTAL STATE FUNDS	\$533,241	\$533,241	\$533,241	\$533,241
State General Funds	\$533,241	\$533,241	\$533,241	\$533,241
TOTAL PUBLIC FUNDS	\$533,241	\$533,241	\$533,241	\$533,241

Statewide Changes

85.1 *WC, GTA, and GBA*

State General Funds	\$256	\$256	\$256	\$256
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Physician Workforce, Georgia Board of: Board Administration

Appropriation (HB1026)

The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.

TOTAL STATE FUNDS	\$533,497	\$533,497	\$533,497	\$533,497
State General Funds	\$533,497	\$533,497	\$533,497	\$533,497
TOTAL PUBLIC FUNDS	\$533,497	\$533,497	\$533,497	\$533,497

Section 17: Community Health, Department of

86. Physician Workforce, Georgia Board of: Graduate Medical EducationContinuation Budget

The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.

TOTAL STATE FUNDS	\$6,501,965	\$6,501,965	\$6,501,965	\$6,501,965
State General Funds	\$6,501,965	\$6,501,965	\$6,501,965	\$6,501,965
TOTAL PUBLIC FUNDS	\$6,501,965	\$6,501,965	\$6,501,965	\$6,501,965

Physician Workforce, Georgia Board of: Graduate Medical EducationAppropriation (HB1026)

The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.

TOTAL STATE FUNDS	\$6,501,965	\$6,501,965	\$6,501,965	\$6,501,965
State General Funds	\$6,501,965	\$6,501,965	\$6,501,965	\$6,501,965
TOTAL PUBLIC FUNDS	\$6,501,965	\$6,501,965	\$6,501,965	\$6,501,965

87. Physician Workforce, Georgia Board of: Mercer School of Medicine GrantContinuation Budget

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$17,960,862	\$17,960,862	\$17,960,862	\$17,960,862
State General Funds	\$17,960,862	\$17,960,862	\$17,960,862	\$17,960,862
TOTAL PUBLIC FUNDS	\$17,960,862	\$17,960,862	\$17,960,862	\$17,960,862

Physician Workforce, Georgia Board of: Mercer School of Medicine GrantAppropriation (HB1026)

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$17,960,862	\$17,960,862	\$17,960,862	\$17,960,862
State General Funds	\$17,960,862	\$17,960,862	\$17,960,862	\$17,960,862
TOTAL PUBLIC FUNDS	\$17,960,862	\$17,960,862	\$17,960,862	\$17,960,862

88. Physician Workforce, Georgia Board of: Morehouse School of Medicine GrantContinuation Budget

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$10,141,628	\$10,141,628	\$10,141,628	\$10,141,628
State General Funds	\$10,141,628	\$10,141,628	\$10,141,628	\$10,141,628
TOTAL PUBLIC FUNDS	\$10,141,628	\$10,141,628	\$10,141,628	\$10,141,628

Physician Workforce, Georgia Board of: Morehouse School of Medicine GrantAppropriation (HB1026)

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$10,141,628	\$10,141,628	\$10,141,628	\$10,141,628
State General Funds	\$10,141,628	\$10,141,628	\$10,141,628	\$10,141,628
TOTAL PUBLIC FUNDS	\$10,141,628	\$10,141,628	\$10,141,628	\$10,141,628

89. Physician Workforce, Georgia Board of: Undergraduate Medical EducationContinuation Budget

The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.

TOTAL STATE FUNDS	\$3,428,706	\$3,428,706	\$3,428,706	\$3,428,706
State General Funds	\$3,428,706	\$3,428,706	\$3,428,706	\$3,428,706
TOTAL PUBLIC FUNDS	\$3,428,706	\$3,428,706	\$3,428,706	\$3,428,706

Physician Workforce, Georgia Board of: Undergraduate Medical EducationAppropriation (HB1026)

The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.

TOTAL STATE FUNDS	\$3,428,706	\$3,428,706	\$3,428,706	\$3,428,706
State General Funds	\$3,428,706	\$3,428,706	\$3,428,706	\$3,428,706
TOTAL PUBLIC FUNDS	\$3,428,706	\$3,428,706	\$3,428,706	\$3,428,706

Section 17: Community Health, Department of

90. Medical Education Board, State

Continuation Budget

The purpose is to provide an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788
State General Funds	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788
TOTAL PUBLIC FUNDS	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788

Statewide Changes

90.1 WC, GTA, and GBA

State General Funds	\$122	\$122	\$122	\$122
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Medical Education Board, State

Appropriation (HB1026)

The purpose is to provide an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$1,352,910	\$1,352,910	\$1,352,910	\$1,352,910
State General Funds	\$1,352,910	\$1,352,910	\$1,352,910	\$1,352,910
TOTAL PUBLIC FUNDS	\$1,352,910	\$1,352,910	\$1,352,910	\$1,352,910

This paragraph applies to and only to the appropriations for the “MEDICAID: LOW-INCOME MEDICAID” and "MEDICAID: AGED, BLIND, AND DISABLED” programs of the Department of Community Health. The appropriation of a particular fund source for each program is the amount stated plus up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that fund source for the two programs is not exceeded. However, the additional amount must be from a fund source which is lawfully available for the program to which it is added.